

HUMAN RESOURCES

BUDGET UNIT: UNEMPLOYMENT INSURANCE (AAA UNI)

I. GENERAL PROGRAM STATEMENT

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored and reviewed for eligibility, and challenged when appropriate to prevent abuse of the program. There is no staffing associated with this budget unit.

II. BUDGET AND WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	<u>1,558,511</u>	<u>1,500,000</u>	<u>2,622,482</u>	<u>2,700,000</u>
Local Cost	1,558,511	1,500,000	2,622,482	2,700,000

Estimates for 2002-03 are significantly higher than budgeted due to an increase in the number of claims, which is attributable in part to the countywide reduction in Public Service Employees, and increased unemployment benefits. Former employees, including Public Service Employees, who are currently unemployed through no fault of their own, are eligible to receive unemployment benefits.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

DEPARTMENT: Human Resources - Unemployment Insurance
 FUND: General AAA RPR

ACTIVITY: Personnel

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	2,557,482	1,435,000	1,190,000	-	2,625,000
Services and Supplies	15,000	15,000	10,000	-	25,000
Transfers	50,000	50,000	-	-	50,000
Total Appropriation	2,622,482	1,500,000	1,200,000	-	2,700,000
Local Cost	2,622,482	1,500,000	1,200,000	-	2,700,000

GROUP: Administrative/Executive
 DEPARTMENT: Human Resources - Unemployment Insurance
 FUND: General AAA UNI

FUNCTION: General
 ACTIVITY: Personnel

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	2,625,000	-	2,625,000	-	2,625,000	-	2,625,000
Services and Supplies	25,000	-	25,000	-	25,000	-	25,000
Transfers	50,000	-	50,000	-	50,000	-	50,000
Total Appropriation	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000
Local Cost	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000

Base Year Adjustments

Salaries and Benefits	<u>1,190,000</u>	Expected increase in cost of claims based on 2002-03 estimates.
Services and Supplies	<u>10,000</u>	Increased contract costs.
Total Appropriation	<u>1,200,000</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>1,200,000</u>	